

REAL ESTATE SERVICES

BUDGET UNIT: CHINO AGRICULTURAL PRESERVE (SIF INQ)

I. GENERAL PROGRAM STATEMENT

The Agricultural Land Post-Acquisition Program administers a special revenue fund to continue the Agricultural Land Acquisition and Preservation Program under the California Wildlife, Coastal and Parkland Conservation Act. The county contracts with the Southern California Agricultural Land Foundation (SCALF) to negotiate and manage leases, prepare conservation easements, manage properties acquired and recommend future acquisitions. Property management activities include arranging for all ordinary and emergency repairs and improvements necessary to preserve the properties at their present condition, enhance their operating efficiency or alter them to enhance lease potential and/or comply with lease requirements. Appropriations in this budget unit include a payment to SCALF for the management of the program and payment to vendors. The county receives revenues from the lease of acquired properties. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	404,349	3,448,142	513,040	3,922,290
Total Revenue	976,180	841,691	963,969	862,498
Fund Balance		2,606,451		3,059,792

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual requirements in this fund are less than budgeted. The amount not expended is carried over to the subsequent year's budget.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

PROGRAM CHANGES

None.

GROUP: Internal Services DEPARTMENT: Real Estate Services - Chino Agricultural Preserve FUND: Special Revenue SIF INQ			FUNCTION: Public Ways & Fac ACTIVITY: Public Works		
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Services and Supplies	476,118	362,110	362,110	27,890	390,000
Other Charges	36,922	28,000	28,000	3,000	31,000
Contingencies	-	3,058,032	3,058,032	443,258	3,501,290
Total Appropriation	513,040	3,448,142	3,448,142	474,148	3,922,290
<u>Revenue</u>					
Use of Money & Prop	962,687	841,691	841,691	20,807	862,498
State, Fed, of Gov't Aid	1,282	-	-	-	-
Total Revenue	963,969	841,691	841,691	20,807	862,498
Fund Balance		2,606,451	2,606,451	453,341	3,059,792

Board Approved Changes to Base Budget		
Services and Supplies	27,890	Funding for mandated Water Quality Control Board (WQCB) studies.
Other charges	3,000	Increased taxes and assessments on real property.
Contingencies	431,691	Contingency for purchase of property
	11,567	Adjustment for fund balance.
	443,258	
Total Appropriation	474,148	
Revenue		
Use of Money and Property	20,807	Annual increase for lease contracts.
Total Revenue	20,807	
Fund Balance	453,341	